



Departmental Business Plan and Outlook

Miami-Dade Community Action Agency

**Fiscal Years:
2003-2004
&
2004-2005**

December 8, 2003

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and federal entities**

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EXECUTIVE SUMMARY

The Miami-Dade County Community Action Agency is a major social services organization under the auspices of Miami-Dade County government. The Community Action Agency, which is commonly referred to as CAA, was established through the enactment of the Economic Opportunity Act of 1965, as a part of a national strategy designed to eradicate poverty in America ("War On Poverty"). The Department's mission is "To empower economically disadvantaged families and communities through advocacy, education, resource mobilization and service delivery."

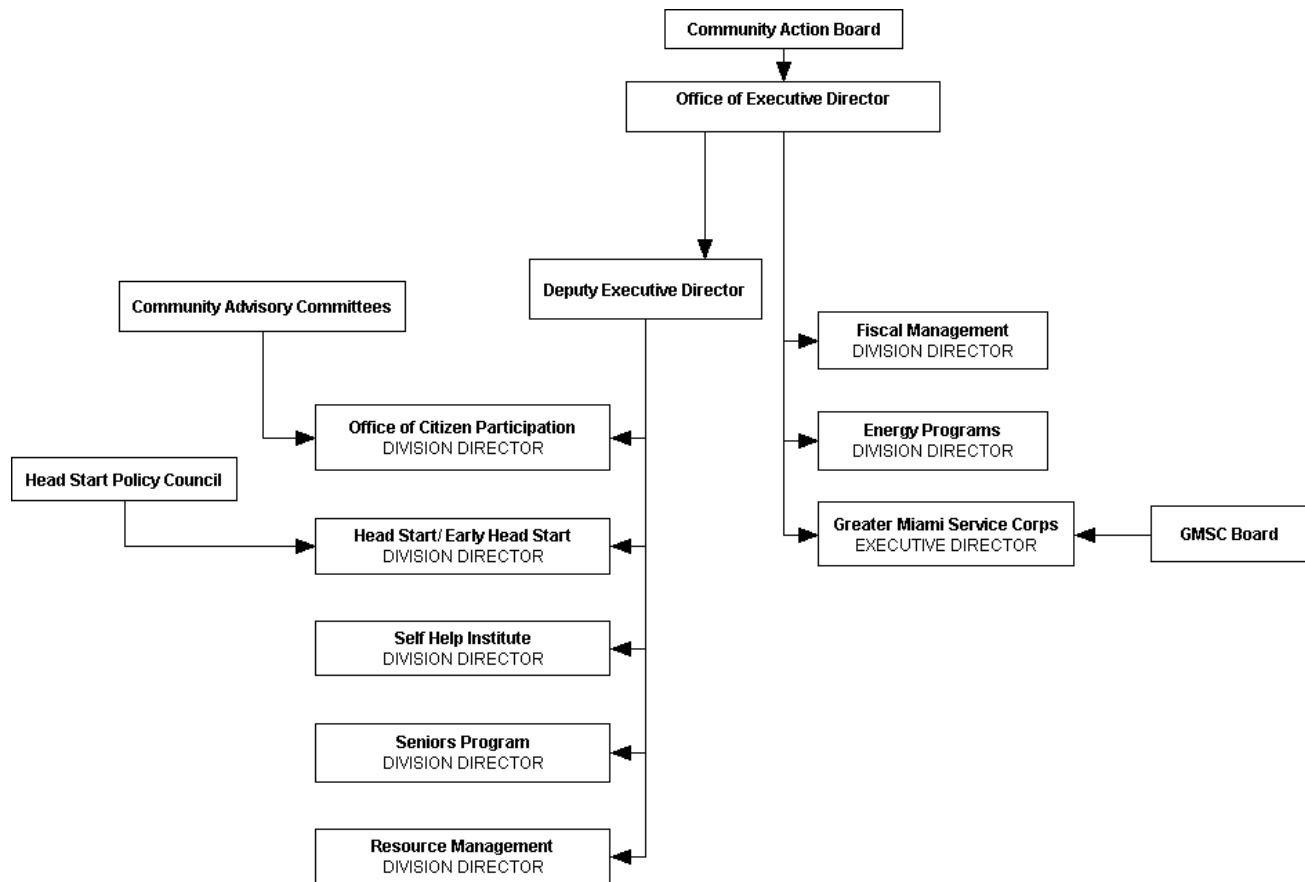
The Community Action Agency provides comprehensive social services to a client base inclusive of a population ranging from birth to persons in retirement. The Department administers Head Start/Early Head Start programs, self-sufficiency initiatives, computer training and employment services, meals for the elderly and congregate activities for seniors, energy conservation initiatives, hazard mitigation programs, residential home rehabilitation services, citizen participation, advocacy and leadership training initiatives and employment training and educational/vocational services for young adults.

The Department receives its funding from Federal and State grants and general revenue funding from the County. The Community Action Agency is represented by the shared governance of an independent Board of Directors from various sectors of the community through a tripartite structure. As a recipient of Community Services Block Grant funding, the agency is required to have a Community Action Board. That Board represents the Board of County Commissioners, and provides a tripartite structure (which consists of 1/3 elected officials, 1/3 representatives from low income communities and 1/3 private community based organizations). The structure ensures that policies and issues impacting economically disadvantaged families and communities are adequately addressed.

The Community Action Agency is a comprehensive social services provider whose mission is to empower economically disadvantaged persons, families and communities in achieving self-sufficiency. The mission is carried out through a variety of mechanisms including County-wide assessments of needs and strengths, comprehensive anti-poverty plans and strategies, provision of direct services, mobilization of resources, advocacy on behalf of low-income people and the utilization of partnerships with other community based organizations to eliminate poverty. The Department involves low-income people it serves in the planning, administering and evaluating of its programs.

As a part of a broader National network of Community Action Agencies in this country, the Miami-Dade Community Action Agency utilizes its initial designation and Federal recognition to secure funding from the State through the Community Services Block Grant Program, to assist low-income individuals and families to acquire useful skills and knowledge, gain access to new opportunities and achieve economic self-sufficiency.

TABLE OF ORGANIZATION



The Department will provide comprehensive early childhood educational services to 6,528 young children in Miami-Dade County.

The Department will provide over 77,000 meals to Seniors in the community.

The Department will assist over 1,000 low-income persons in obtaining employment and training services, with 500 individuals being successfully placed.

The Department will provide weatherization and home rehabilitation services to 160 homes during the year.

The Department will implement service learning opportunities and vocational and basic education programs for 260 young adults each year through the Greater Miami Service Corps.

The Department intends to provide center-based enrichment services that enhance the social functioning, self-efficacy and emotional and nutritional well-being of a minimum of 4,000 Seniors each year.

The Department will provide advocacy, leadership training and community empowerment training monthly in targeted communities throughout Miami-Dade County.

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

The mission of the Miami-Dade County Community Action Agency is to “Empower economically disadvantaged families and communities through advocacy, education, resource mobilization and service delivery.”

Department Description

The Miami-Dade Community Action Agency is a comprehensive social services organization whose mission is centered on supporting low-income persons, families and communities achieve self-sufficiency. The agency provides services to a population ranging in age from infants to persons in retirement. As mechanisms for enhancing the quality of life for Miami-Dade county’s low income citizens. The Department engages in the following initiatives: early childhood education, family development, training and employment services, Meal Deliveries and congregate activities for Seniors, Citizen Participation, Advocacy, Energy Conservation and Housing Rehabilitation services. The Department utilizes its eight divisions in the promulgation of services for low-income citizens in this community.

Head Start/Early Head Start Programs: The Community Action Agency administers the largest Head Start/Early Head Start program in the Southeastern region of the United States. The program provides comprehensive early childhood educational services to 6,528 young children in Miami-Dade County. Children receive intensive services designed to enhance their cognitive, social, emotional, intellectual and physical growth and development. Parents are strongly encouraged to be actively involved in the educational process with their children. The Head Start program is the most successful child development program in the country. Since its inception in 1965, Head Start has proudly served over 21 million preschool-aged children of low-income families.

Self-Help Institute: The Department operates a major self-sufficiency/family development program to support low-income persons in becoming economically independent. Persons enrolled in the program receive structured employment placement assistance, computer training, job retention assistance, guidance in becoming a homeowner, support in fulfillment of their roles as parents and training that enhances their capacity to become self-sufficient. The division also provides academic assistance and support to children and direct assistance to Grandparents raising Grandchildren.

Senior Programs: Through the Department’s Senior Programs Division, elderly persons in the community are provided with nutritious meals through the Meals On Wheels program or through the general meals program initiatives. Seniors are also provided with the opportunity to be involved in the Foster Grandparents Program, the Senior Companion

Program and structured congregate activities at various neighborhood community centers. This is inclusive of the seniors being involved as volunteers in the community with special needs and at-risk children, along with providing respite care to families for homebound seniors. Involvement and participation in these activities enable the Seniors to have an improved level of social functioning, self-efficacy and independent living status.

Energy Programs Division: The Department's Energy Programs Division provides energy conservation/weatherization services to low-income homeowners in the community. The Division also administers the storm shutter installation project which provides storm protection panels on the homes of Seniors in the community and a range of home rehabilitation programs target to low to moderate income single family homeowners.

Citizen Participation: Neighborhood improvement initiatives and citizen training services are provided to persons in targeted communities as a mechanism for enabling them to assume a greater stake in their communities. The Division provides leadership training, advocacy assistance and home improvement services through the Paint Project/Paint Distribution program.

Greater Miami Service Corps: The Division provides training, employment and educational services to young adults between the ages of 18-21 as methods of assisting and supporting them in becoming independent. Clients develop a work ethic that will serve to sustain them as they graduate from the program. The program currently provides services to 260 young adults each year.

Resource Management Division: This Division provides administrative support essential in maintaining the operations of the Department. This is inclusive of facility management, lease and contract facilitation, inventory and supply operations, securing authorization for new and existing refunding request applications, drafting agenda items; maintaining the Department's management information systems and computer operations, publicity, information and community outreach.

Fiscal Division: This Division provides financial oversight and assistance in maintaining the financial operations for the Department. This is inclusive of assisting in the development of the Department's budget, monitoring expenses and revenues, processing payments to vendors, reconciling reports, interfacing with state and Federal funding sources and in procuring goods, equipment and supplies for the Department's programs.

Significant events affecting the Department:

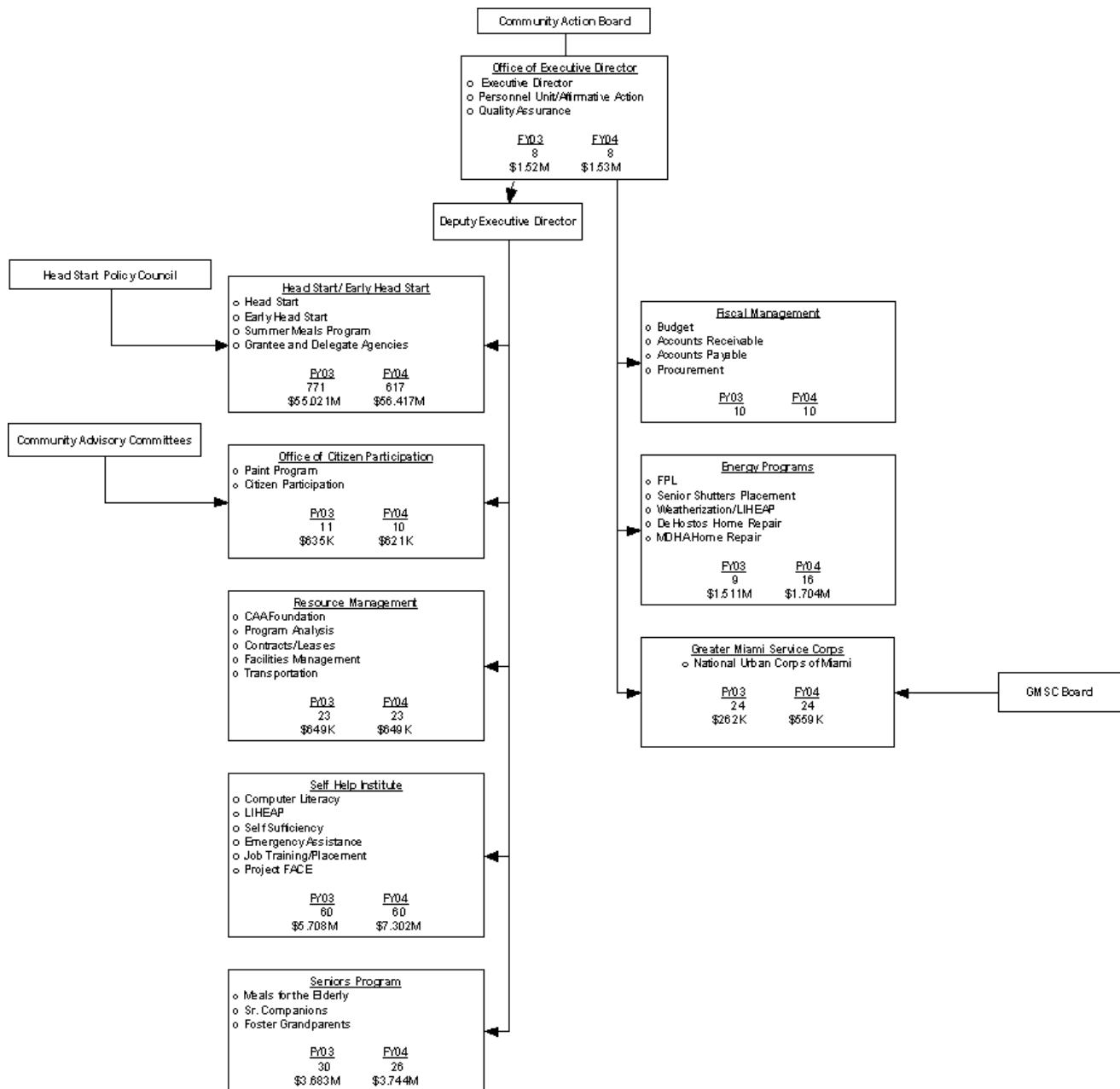
- 1. The reauthorization of the Head Start program is critical to CAA's efforts in serving infants, toddlers, and preschoolers in this community. The Department is concerned about proposed changes under consideration that serve to dismantle the program in its current form i.e., transfer to the states and the possible restructuring of the current refunding requirements which could inevitably result in a competitive process. The Head Start Program is undergoing the reauthorization process for fiscal year 2004-2005. The passage of reauthorization legislation by the US Senate is critical to the program's success.*
- 2. The reauthorization of the Community Services Block Grant Program (CSBG) is*

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central to the network of over 1,000 Community Action Agencies nationwide, including Miami Dade County Community Action Agency in serving low-income persons and communities in this country. A reduction in funding for the program will have an even greater adverse affect upon communities undergoing an economic crisis. CSBG program reauthorization for fiscal year 2004-2005 has significant implications for CAA in its efforts to move low-income people from poverty to self-sufficiency.

- 3. The loss of funding for the Senior Community Employment Project has hindered our ability to meet the training and employment needs of persons 55 and older in the community.*
- 4. The continued emphasis on federal reauthorization for major funding i.e., CSBG, Head Start and Weatherization places some of the Department's programs in a tenuous situation wherein future funding may not be assured.*

Organization and Staffing Levels



The department staffing levels decreased from the prior year to compensate for increased use of Head Start Delegate Agencies and a decrease in funding for the Senior Employment Program. The increase in use of Delegate Agencies will continue to assist the Department in maintaining the federal funding level of children slots, with no impact to the Department's performance levels. The National Council of Aging (NCOA) notified the Department's Senior Employment Service Program that funds for senior employment services in south Miami-Dade had been redirected from NCOA to the American Association of Retired People (AARP). The redirection of the funds will provide the continuation of the services in the community. It however did impact the Department, requiring a reduction in staffing by four because of the reduction of funds.

Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)	FY 04 Budget (Current Year)
Admininstration	28	28
Transporation	13	13
Head Start	695	523
Early Head Start	76	94
Self Help	60	60
Elderly Programs	30	26
Energy Programs	9	16
Greater Miami Service Corps	24	24
Citizen Participation	11	10
Total	918	794

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 11/2003
Revenues			
General Fund	\$6,500,000	\$6,936,000	\$6,936,000
Federal/State	\$63,100,705	\$62,484,000	\$62,837,000
Miscellaneous	\$4,024,705	\$3,016,000	\$3,013,000
Carryover		\$50,000	\$50,000
Total	\$73,625,410	\$72,486,000	\$72,836,000
Expense			
Personnel	\$29,671,250	\$32,270,296	\$32,270,296
Operational	\$46,810,726	\$40,094,402	\$40,444,402
Capital	\$273,482	\$121,302	\$121,302
Total	\$76,755,458	\$72,486,000	\$72,836,000

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 03 Beginning Year Actual	Prior FY03 Year- end Actual (Est.)	Current FY 04 Year-end Budget
▶ 630 / 631 (Operations)	(\$1,535,513)	(\$1,140,735)	(\$1,000,000)
▶ 630 / 632 (Grants)	(\$6,874,152)	(\$873,543)	\$0
Total	(\$8,409,665)	(\$2,014,278)	(\$1,000,000)

The equity pool cash balance reflects the delays in grant and project reimbursement cycles which are reviewed monthly by fiscal operations and program management.

The department's budget of \$72.4 million represents a 5.1% percent increase from the prior year's budget. This increase of \$3.3 million is due to additional funds provided by the U.S. Department of Health and Human Services (USHHS) for the Head Start Program and for self-sufficiency activities with Self Help.

Business Environment

Faith-based Organizations

The Department recognizes the ever-burgeoning challenge inherent in developing strategies to counter the emerging trends associated with faith-based organizations receiving federal funding. The competition for funding with non-traditional social services entities oftentimes places the Department in the precarious position of having to develop new collaborative partnerships with sources that invariably are aggressively in pursuit of funding traditionally earmarked for the Community Action Agency.

Child Care and Social Service Privatization

The privatization of child care and social services represents a critical business challenge for the Department. The overall impact of the Privatization movement is compounded by a reduction in the comprehensive delivery of services that these organizations are providing to low income residents in the community. The overall benefits derived by the recipients of services provided by the Department are substantially more significant than those of the private sector organizations.

Head Start/Early Head Start Requirements

The Department is keenly aware of the growing challenge in complying with national standards related to testing of Head Start children and the mandatory credentialing requirements for Head Start/Early Head Start teachers. The newer requirements are oftentimes considered as unfunded mandates. The increasing quality oriented requirements come amidst the trend of diminishing resources and reductions in funding.

Shift In Federal Funding to State Funding

On a national basis, there is an increase in the propensity to reshape federal funding policy by shifting some of the responsibility for funding social services programs from the Federal level to the States. This has compelled the Department to work more intensely in collaboration with the National network of Community Action Agencies across the country in advocating for low income persons and communities.

Elderly Program Funding Challenges

Services for elderly persons are oftentimes tenuous as a result of federal cut-backs and the reassignment of contracts for services to newer providers, rather than retention by existing entities. The Department recognizes the critical urgency in working proactively with other existing providers and perceived competitors in its efforts to stay ahead of the cusp of the growing privatization trend. Increased partnerships and collaborative ventures are necessary in countering this development.

Energy Programs Challenges

The Department is facing continuing tight County budgets and the ever increasingly difficult task of competing for reducing revenues against department's providing essential services. In addition, the increasing Federal deficit is resulting on continuing attacks on the major federal programs supporting the Department's programs, including Head Start, Community Service Block Grant Program and Weatherization. This year, through intensive efforts by NCAF, proposed reductions were avoided. However, the future fate of these programs are

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uncertain. The Department also faces increased competition from Private not-for-profit agencies with salary and benefit structures significantly below County standards. This makes it more difficult to remain competitive.

Critical Success Factors

Engaging Low-income Families Successfully

The Department readily accepts the challenge of engaging low-income persons in this community in training, education and employment initiatives that ultimately support them in moving from poverty to self-sufficiency. One of the major challenges that the Department will encounter is the successful placement of low-income citizens into jobs, in the context of a community facing an economic downturn in the business community. Meaningful employment is a critical link to self-sufficiency attainment and retention.

Child Care Placement

Quality Childcare placement is an essential nexus between healthy child development, positive cognitive growth and developmental outcomes and family advancement. Parents are able to engage in work related or educational oriented activities as a result of their children being placed in a structured learning environment i.e., Head Start/Early Head Start. The Department will need to earmark additional new child development centers for construction in order to meet the growing population demands of families with young children in Miami-Dade County. In alignment with this prerogative, and the reality of baseline funding for the Head Start program, the Department will need to maintain a collaborative relationship with the newly formed Children's Trust as a mechanism for program funding augmentation in the future. Securing other program funding for Head Start is central to the Department's quest to improve the lives of young children in this community.

Housing

Acquiring a home is a major goal for many low-income persons. Homeownership represents a critical link between moving from poverty to self-sufficiency status. The Department recognizes that improved/better housing opens up new vistas and opportunities for low-income persons. Sustaining partnerships with existing entities and creating new collaborative linkages with progressive community development corporations will support the Department in its efforts to prepare persons for becoming homeowners, and hence enhance their economic capacity for becoming independent.

Partnerships

Developing new funding streams and collaborative partnerships ostensibly supports the department in its efforts to maintain or enhance the quality and intensity of the services it provides to low-income persons and communities. The Department recognizes that inherent in its overall success is its ability to be able to marshal new resources to support its current and future funding.

Energy Conservation Critical factors:

These include maintaining and/or increasing federal funding for CSBG, Head Start and Weatherization Programs, identifying revenues to continue home rehabilitation and hazard mitigation programs supported by grants/allocations with no guarantee for continuation

funding and developing partnerships with private sector companies, including FPL to generate additional revenues for CAA programs.

Future Outlook

The Department will need to be an aggressive partner within the Community Action Network and associated agencies as part of an overall effort to ensure the continuation of State and Federal grant programs. The Community Action Agency will also need to aggressively pursue Foundation and private sector funding. The Department must continue to perform in a manner that insures the support of our Board of County Commissioners in maintaining our fair share of general fund revenue. The Community Action Agency must not lose site of its primary mission as the agency devoted to lessening poverty and promoting self-sufficiency.

Funding Challenges

In congruence with the anticipated “flat level funding” and “decreased funding” for future Department programs, the agency will need to continue to maintain existing partnerships while concurrently developing new linkages with entities from Federal, State, County and private non-profit organizations.

Leveraging Resources

The Department will also need to maintain its vigilance in leveraging dollars to shore up funding challenges. New emerging opportunities appear to be centered in the newly established cities and municipalities in this county. Many of these new entities lack the capability to provide social services for their citizens.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Improve the quality of life for all County residents*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *HH2: Ensure universal access to timely and accurate service information and community resources*
- *HH3: Improve the future of Miami-Dade County's children and youth*
- *HH4: Promote independent living through early intervention and support services*
- *HH5: Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County*
- *ED1: Allocate County Government resources in support of activities that increase and diversify jobs and income while eliminating socio-economic disparities in underserved areas*
- *NU2: Empower the community by increasing communication and coordination with local, state, and federal entities*

Department-related Strategic Plan Priority Outcomes:

- *Increased utilization of available health and human services across all neighborhood facilities*
- *Increased access to and quality of child care facilities*
- *Increase number of county residents with the job skills to achieve economic self-sufficiency*
- *Greater number of elders able to live on their own*
- *Increased availability of affordable and special needs housing*
- *Greater portion of elderly persons able to stay in their homes and maintenance of existing housing units in Miami-Dade County*
- *Strengthened bond between the community and Miami-Dade County Government*

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Goal HH2:					
<i>Ensure universal access to timely and accurate service information and community resources</i>					
<u>Outcome:</u> HH2-2: Increased utilization of available health and human services across all neighborhood facilities					
Strategies:					
<ul style="list-style-type: none">Enhance existing network of neighborhood based facilities such as Neighborhood Service Centers (DHS), Community Enrichment Centers (CAA) and One Stop Centers (MDHA)Ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Services Master Plan					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
10% increase in utilization of services across all neighborhood facilities within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY03 ACTUAL	TARGETS			
		FY 04	FY05		
Increase the number of clients served at community enrichment centers	24,400	24,888	25,376	<ol style="list-style-type: none">Expand community outreach and public relations campaign to economically disadvantaged areas in Miami-Dade CountyEnhance existing partnerships with other community based organizations, faith based organizations, and community advisory committees and councils.	SH Division Director
Increase the number of low-income families engaged in family development services	223	234	245	<ol style="list-style-type: none">Implement family development case management program for selected low-income families.Ensure implementation of family needs assessments and development of family action plans.Provide intensive case management services, information and referral, parenting/family enhancement strategies and other supportive services.Engage certified housing specialist in implementing home ownership/homebuyer clubs.	SH Division Director
Number of low-income persons receiving self-sufficiency services inclusive of employment training (123), job placement (110) and educational	311	326	342	<ol style="list-style-type: none">Conduct self-sufficiency activities through weekly computer training courses, employability skills classes and job readiness sessions.Identify job placement opportunities and place customers in appropriate employment.Provide necessary follow-up and customer support services to assist customers in sustaining employment.	SH Division Director

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enrichment services (98) Number of low-income persons receiving emergency services (rent, utility, food and clothing assistance)	1,025	1,045	1,065	<ol style="list-style-type: none"> 1. Provide necessary follow-up and customer support services to assist customers in sustaining employment. 2. Continue implementation of Emergency Food and Shelter Program 3. Continue implementation of Low Income Home Energy Assistance Program. 4. Maintain collaborative relationship with local stores to obtain and distribute appropriate vouchers. 	SH Division Director
<p><i>Insert performance graphs here, if applicable</i></p>					

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Goal HH3:					
<i>Improve the future of Miami-Dade County's children and youth</i>					
<u>Outcome</u> HH3-1: Increased access to and quality of child care facilities (priority outcome)					
Strategies:					
<ul style="list-style-type: none">▪ Expand the number of child care facilities▪ Geographically distribute child care facilities in areas of need (with participation by Children's Trust)▪ Expand the number of nationally accredited child care facilities▪ Improve training and expertise of teachers/staff involved in child care▪ Educate parents/caregivers on the benefits of quality care and education					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">▪ Increase in number of child care facilities of <amount to be determined with Children's Trust> in areas of need within 3 years▪ 40% increase in number of child care facilities with national accreditation within 3 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of low-income infants, toddlers and preschoolers early childhood development services	6,528	6,528	6,528	<ol style="list-style-type: none">1. Maintain and provide early childhood development to 6,528 children and their families each quarter.2. Review waiting list3. Continue process mass recruitment January through April4. Maintain sufficient staffing levels to serve the funded level of children5. Maintain facilities to support the funded level of children	Division Director
Establish new CAA centers annually, to accommodate changes in area demand and reductions in classroom size	85	88	91	<ol style="list-style-type: none">1. Review the Agency's Community Assessment to determine areas of high need.2. Look for sites in identified need areas for lease3. Complete GSA work order for Real Estate assessment4. Negotiate lease5. Monitor the progress of lease negotiations6. Request list of School Board sites that have vacant classrooms7. Visit sites8. Amend Miami-Dade County Public School contract as needed9. Recruit new prospective staff10. Hire additional staff to operate the new center	Division Director

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Increase the Number of Head Start Centers with accreditation	17	10	10	<ol style="list-style-type: none"> 1. Secure application package from NAEYC (National Association for Education of the Young Child) 2. Ensure teaching staff completes the Early Childhood Classroom Observation Scale 3. Ensure Center Director Completes the Administrative Report 4. Ensure that staff complete the Teaching Staff Questionnaire 5. Ensure that the families at the site complete the Family Questionnaire 6. Ensure that all center repairs are completed 7. Submit Self-Study to NAEYC for on-site validation 	HS/EHS Division Director
Increase the number of training contracts for staff	4	5	6	<ol style="list-style-type: none"> 1. Request early childhood program coursework from St. Thomas University, Florida Memorial College, and the University of Miami 2. Evaluate coursework to determine if it meets the Federal guidelines as it relates to coursework in Early Childhood Education 3. Negotiate contract 4. Prepare and submit contract documents to the appropriate entities for signature 	HS/EHS Division Director
Head Start parents that qualify within the Poverty Guidelines by federal government for training	1,500	1,500	1,500	<p>Conduct:</p> <ol style="list-style-type: none"> 1. Policy Council and Center Leadership Trainings in September 2. Training on Domestic Violence at Center Committees in October 3. Child Development and Literacy Workshops at Center Committees in November 4. Stress Management workshops at Center Committees in December 5. Safety Prevention workshops at Center Committees in January 6. Cultural Awareness workshops at Center Committees in February 7. Health and Wellness workshops at Center Committees in March 8. Transition and Child Abuse workshops at Center Committees in April 9. Parenting Skills workshops at Center Committees in May 10. Head Start/Early Head Start Parent Orientation for new parents in June 11. Develop family and community partnerships with all Head Start parents 12. Involve parents in shared decision-making and program governance 	HS/EHS Division Director
Insert performance graphs here, if applicable, e.g.					

Goal ED1:

Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.

Outcome ED1-2: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority out come)

Strategies:

- Coordinate with Health and Human Services Strategies Area to expand community employment training programs, including effective training programs for youth
- Expand community employment training programs
- Enhance services to low-income residents seeking to achieve economic self-sufficiency
- Compile comprehensive report on all youth employment and entrepreneurship programs for annual distribution at MDCPS
- Establish County links to online job banks
- Coordinate with private enterprise to maximize opportunities in the private sector

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 75% successful placement of training program participants in employment within three years
- 500 more youths participating in employment and entrepreneurship programs within 2 years
- 10% of low income residents seeking to achieve economic self-sufficiency remaining self-sufficient, in accordance with Community Service Block Grant (CSBG) guidelines, after five (5) years

DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
The number of new County Departmental presentations	5	6	7	<div>1. Conduct presentations with County departments to determine need and develop interdepartmental agreements to provide work experience opportunities for young adults.</div> <div>2. Develop partnerships with families to support the accomplishments</div> <div>3. Provide work experience for Corps members</div>	GMSC Division Director

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Number of youth transitioning to full-time unsubsidized employment.	60	66	76	<div>1. Reorganize staff to provide a process whereby youth receive transitional assistance including counseling, assistance with educational placement and follow-up job placement retention services.</div> <div>2. Implement community service/work experience opportunities that provide job skills that relate to the current labor market and provide opportunities to convey service learning to youth and young adults.</div>	GMSC Division Director
				<div>3. Expand network of employer relationships in the private and local sector in order to guarantee placement into jobs in growth occupations.</div> <div>4. Conduct employability skills training and provide life skills management in the areas of conflict resolution, money management, interviewing, resume writing and communication skills, goal setting, etc.</div> <div>5. Provide supportive case management through a mix of telephone calls and in-person meetings to ensure increase employment retention.</div> <div>6. Provide young adults with access to career resource center for career advancement and assistance with resumes, interview techniques, or other relevant activities.</div> <div>7. Perform quarterly follow-ups to gather data.</div>	GMSC Division Director
Insert performance graphs here, if applicable, e.g.					

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Goal HH4:

Promote independent living early intervention and support services

Outcome: HH4-4: Greater number of elders able to live on their own

Strategies:

- Expand home support services for elders
- Expand access to adult day care and other senior programs (e.g., case management, financial assistance, food programs, mental health services, etc.) for all geographic areas and ethnic groups

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of users very satisfied with access to elder services/services provided within 3 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
The number of clients reporting increased social functioning and prevention of premature institutionalization	650	650	650	1. Administer a pre and post survey annually to determine the impact of center-based live enrichment services on the elders 2. Assign appropriate staff to develop socialization skills 3. Education of nutritional counseling	Senior Program Division Director
Decrease the number of clients identified at a high nutritional risk	10%	15%	20%	1. Administer two CIRT reports on 650 clients annually to determine the number of elders at nutritional risk 2. Center-based elders will receive nutritional consultation and nutritional education to reduce high nutritional risk 3. Identify and refer frail nutritionally at risk homebound elders to the meals on wheels program	Senior Program Division Director
Number of volunteers recruited and trained and deployed to service frail/disabled elders	125	130	135	1. Recruit and retain / respite/companionship services while increasing the elder volunteer's quality of life through the Senior Companion Program 2. Train elder volunteers to provide respite care 3. Retain a sufficient number of elderly volunteers to support customer demand	Senior Program Division Director

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Number of elder volunteers who provide respite services to frail/disabled elderly adults	400	405	410	<ol style="list-style-type: none"> 1. The Senior Companion Program will deploy elder volunteers to provide respite care/companionship services to frail/disabled elderly adults. 2. The Senior Companion Program will partner will community organizations in need of volunteers to provide respite/companionship services to frail/disabled elderly adults. 3. Senior Companions will provide respite care/companionship services to frail/ disabled elderly adults to prevent premature institutionalized. 	Senior Program Division Director
Number of elder volunteers recruited, trained and successfully placed to service at risk and special needs children	115	120	125	<ol style="list-style-type: none"> 1. The Foster Grandparent Program will recruit, train, match and retain elder volunteers to enhance their quality of life while assisting at risk and special needs children. 	Senior Program Division Director
The number of at risk and special needs children receiving tutoring	490	500	510	<ol style="list-style-type: none"> 1. The Foster Grandparent Program will partner with community organizations in need of elder volunteers to provide tutoring to at risk and special needs children. 2. The Foster Grandparent Program will provide tutoring to a risk and special needs children to enhance their social/academic skills. 	Senior Program Division Director

Goal HH5: <i>Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County</i>					
<u>Outcome</u> HH5-1: Increased availability of affordable and special needs housing (priority outcome)					
Strategies: <ul style="list-style-type: none">Ensure the habitability of existing housing for very-low, low and moderate income residents					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">10% increase in the number of affordable and special needs housing over the next 5 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
The number Of homes receiving Weatherization Services	148	152	156	<div>1. Obtain continuation funding from State DCA for Weatherization and Weatherization/LIHEAP Programming</div> <div>2. Conduct inspections of eligible homes</div> <div>3. Complete National Energy Audit Survey (NEAT)</div> <div>4. Complete energy efficiency repairs/measures in low-income households</div>	Energy Program Division Director
The number of low-moderate income households receiving Repairs/ Renovations	30	45	60	<div>1. Obtain continuation funding from MDHA Surtax supported Single Family Loan Rehabilitation Program</div> <div>2. Conduct inspections of eligible homes</div> <div>3. Assist homeowners in selecting Contractors</div> <div>4. Monitor progress of jobs</div> <div>5. Complete Repairs/Renovations as indicated in Work-Write Ups</div>	Energy Program Division Director

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The number of emancipated and foster care youth, provided transitional housing assistance	NA	TBD	TBD	<ol style="list-style-type: none"> 1. Develop a transitional service delivery process to refer emancipated youth by coordination with the Department of Children and Families and Department of Juvenile Justice for implementation during target year two 2. Identify unrestricted local, state and federal funding sources 3. Identify and establish partnership opportunities with potential developers and/or funding sources 4. Identify sites for residential complex 5. Commence development and conveyance of residential complex 6. Commence placement of emancipated, foster care youth and young adults in transitional housing <p><i>Note: Baseline data is not yet available to support the development of target (TBD)</i></p>	GMSC Division Director
<p><i>Insert performance graphs here, if applicable, e.g.</i></p>					

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Outcome: HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

Strategies:

- Identify and market programs that assist the elderly with housing maintenance
- Provide resources to assist the elderly in accessing programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 10% increase in the number of elderly homeowners served in one year

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase the number of low-moderate income seniors receiving home repairs/renovations	3	12	12	<div>1. Maintain funding equal to or greater than that provided under the US HUD Economic Development Initiative (EDI) Special Projects Grant</div> <div>2. Conduct Inspections of eligible homes (3 per quarter)</div> <div>3. Obtain Office of Community and Economic Development (OCED) Clearances</div> <div>4. Develop construction plans as necessary</div> <div>5. Obtain required permits</div> <div>6. Complete repairs/renovations in low-moderate income households</div>	Energy Program Division Director
Install Hurricane Storm Panels on the homes of low-income seniors	334	250	250	<div>1. Secure funding from State Department of Community Affairs (DCA) through Miami-Dade Office of Emergency Management</div> <div>2. Conduct inspections and secure permits for senior households</div> <div>3. Complete installations</div> <div>4. Obtain Final Inspection from Building departments</div>	Energy Program Division Director

Insert performance graphs here, if applicable, e.g.

Goal NU6: <i>Empower the community by increasing communication and coordination with local, state, and federal entities</i> <u>Outcome:</u> NU2-1: Strengthened bond between the community and Miami-Dade County Government (priority outcome)					
<u>Strategies:</u> <ul style="list-style-type: none">▪ Establish listening posts and focus groups to obtain community input and feedback on relevant community issues and provide timely response to issues raised▪ Expand the local community presence of the Board of County Commissioners and other local officials through outreach and technology					
<u>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</u> <ul style="list-style-type: none">▪ 80%of residents satisfied with available mechanisms for community involvement					
<i>DEPARTMENT PERFORMANCE OBJECTIVE(S)</i>				<i>TASKS/ACTIVITIES/PROGRAMS</i>	<i>OWNERSHIP</i>
<i>DESCRIPTION OF PERFORMANCE MEASURE</i>	<i>PERFORMANCE LEVELS</i>				
	<i>PRIOR FY 03 ACTUAL</i>	<i>TARGETS</i>			
		<i>FY 04</i>	<i>FY 05</i>		
Number of low-income residents to participate in active citizen participation in their neighborhood	4,850	5,500	6,200	1. Develop, implement and promote comprehensive community outreach to residents/local organizations (door to door, flyers, media, community newspaper, staff support) through the Citizen Participation Program 2. Increase agency visibility countywide through information dissemination on county services; coordination and staffing of community meetings to provide citizens a continuous forum and mechanism to address neighborhood issues and concerns; foster local leadership development through advocacy, workshops, capacity building seminars, public policy research and study on poverty; create public awareness on poverty issues and reduction of information technology digital divide in low-income communities. 3. Encourage community residents to fill out customer satisfaction survey in relation to Miami-Dade County services accessibility to its clientele. 4. Increase educational opportunities for at-risk youths attempting higher education to obtain scholarship awards from target area advisory committees	Citizen Participation Division Director

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The number of homes provided free paint and paint materials with assistant to frail seniors and disabled	168	172	172	<ol style="list-style-type: none"> 1. Develop, implement, and promote a free paint distribution program to serve low-income homeowners residing within unincorporated Dade and non-entitlement municipalities through the Citizen Participation Free Paint Distribution Program. 2. Work collaboratively with other community partners to help in the reduction of clients in the waiting list 3. Provide referrals to lead client to other county services 	Citizen Participation Division Director
<p><i>Insert performance graphs here, if applicable, e.g.</i></p>					

REPEAT THE ABOVE TABLES AS NECESSARY